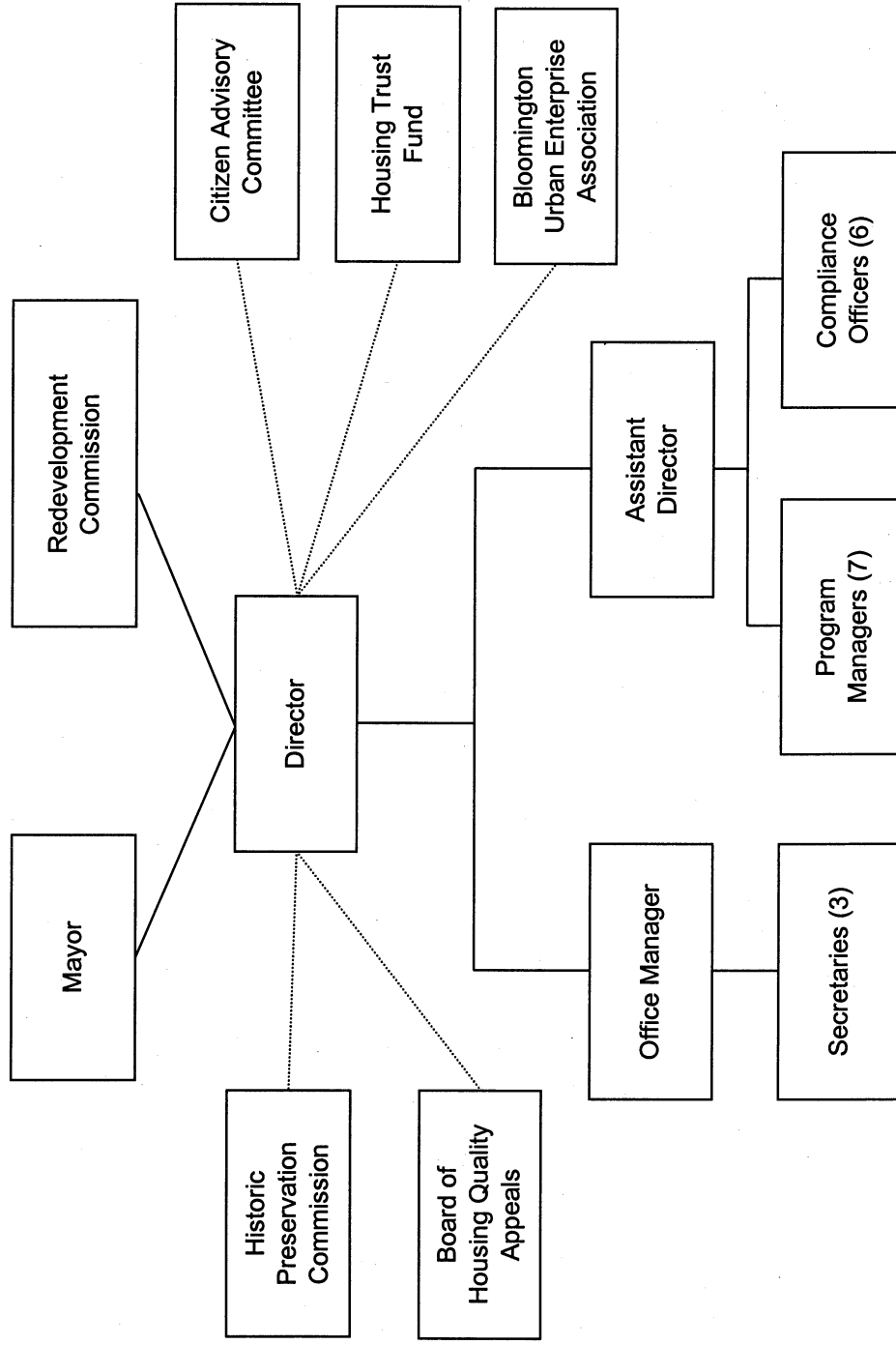


HOUSING & NEIGHBORHOOD DEVELOPMENT



Department: H.A.N.D. Fund: GENERAL (101-15 TOTAL)		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
1 PERSONAL SERVICES	FTE:			11.425	11.900		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		378,107	344,909	391,642	404,007	12,365	3.16%
1120 Salaries & Wages - Temporary		9,208	3,886	7,958	5,400	-2,558	(32.14%)
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA		29,629	25,135	30,569	31,319	750	2.45%
1220 PERF		27,412	25,009	33,289	34,340	1,051	3.16%
1230 Health Insurance		53,244	53,244	56,952	70,338	13,386	23.50%
1240 Unemployment Compensation		1,812		1,928	653	-1,275	(66.13%)
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
1290 Tool Allowance							
13 Other Personal Services							
1310 Other Personal Services		2,603	2,603	3,548	2,888	-660	(18.60%)
TOTAL - CATEGORY 1:		502,015	454,786	525,886	548,945	23,059	4.38%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		2,218	1,798	2,218	2,218		
22 Operating Supplies							
2210 Institutional & Medical		100	420	100	100		
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil		2,600	3,216	3,500	3,500		
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies		300	285	200	200		
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books		500	62	300	200	-100	(33.33%)
2420 Other Supplies		3,500	3,028	3,000	3,000		
2430 Uniforms and Tools		500	311	500		-500	(100.00%)
TOTAL - CATEGORY 2:		9,718	9,119	9,818	9,218	-600	(6.11%)
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract		480					
3160 Instruction		2,350	2,054	2,350		-2,350	(100.00%)
3170 Consultants & Workshops		500	1,242	500	500		
32 Communication & Transportation							
3210 Telephone		700	569	700	700		
3220 Postage		1,000	1,000	1,000	1,000		
3230 Travel		3,500	2,865	3,500		-3,500	(100.00%)
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing		9,745	4,778	5,745	2,745	-3,000	(52.22%)
3320 Advertising		11,755	9,372	5,850	1,350	-4,500	(76.92%)

Department: H.A.N.D.		2003	2003	2004	2005	\$	%
Fund: GENERAL (101-15 TOTAL)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	350					
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	10,114	10,114	10,114	9,103	-1,011	(10.00%)
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	150	150	50	50		
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	600	600	600	600		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment		625	1,250	1,250		
	3950 Landfill Fees						
	3960 Grants	185,000	168,215	185,000	193,000	8,000	4.32%
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	9,410	3,696	7,410	6,300	-1,110	(14.98%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		235,654	205,281	224,069	216,598	-7,471	(3.33%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	9,000	9,000	10,300	1,000	-9,300	(90.29%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		9,000	9,000	10,300	1,000	-9,300	(90.29%)
TOTAL - ALL CATEGORIES:		756,387	678,186	770,073	775,761	5,688	0.74%

Department: H.A.N.D.-HOUSING		2003	2003	2004	2005	\$	%
Fund: GENERAL (101-15-05000-5)		Budget	Actual	Budget	Request	Change	Change
1 PERSONAL SERVICES			FTE:	.550	.750		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	23,032	15,924	21,626	22,775	1,149	5.31%
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	1,762	1,174	1,654	1,742	88	5.32%
1220	PERF	1,670	1,155	1,838	1,936	98	5.33%
1230	Health Insurance	20,358	20,358	23,730	29,986	6,256	26.36%
1240	Unemployment Compensation	746		818		-818	(100.00%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	995	995	1,478	1,231	-247	(16.71%)
TOTAL - CATEGORY 1:		48,563	39,606	51,144	57,670	6,526	12.76%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	500	500	500	500		
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		500	500	500	500		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract	480					
3160	Instruction						
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: H.A.N.D.-HOUSING		2003	2003	2004	2005	\$	%
Fund: GENERAL (101-15-05000-5)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	350					
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants	120,000	109,995	120,000	135,000	15,000	12.50%
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		120,830	109,995	120,000	135,000	15,000	12.50%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment			1,700		-1,700	(100.00%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:				1,700			(100.00%)
TOTAL - ALL CATEGORIES:		169,893	150,101	173,344	193,170	21,526	11.44%

Department: H.A.N.D.- NEIGHBORHOOD		2003	2003	2004	2005	\$	%
Fund: GENERAL (101-15-10000-5)		Budget	Actual	Budget	Request	Change	Change
1 PERSONAL SERVICES			FTE:	9.875	9.650		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	324,929	299,691	338,815	335,209	-3,606	(1.06%)
1120	Salaries & Wages - Temporary	9,208	3,886	7,958	5,400	-2,558	(32.14%)
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	25,561	22,048	26,528	26,057	-471	(1.78%)
1220	PERF	23,557	21,760	28,799	28,493	-306	(1.06%)
1230	Health Insurance	29,754	29,754	30,058	34,799	4,741	15.77%
1240	Unemployment Compensation	975		1,017	653	-364	(35.79%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	1,454	1,454	1,872	1,429	-443	(23.66%)
TOTAL - CATEGORY 1:		415,438	378,594	435,047	432,040	-3,007	(0.69%)
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	2,168	1,748	2,168	2,168		
22	Operating Supplies						
2210	Institutional & Medical	100	420	100	100		
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	2,600	3,216	3,500	3,500		
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	300	285	200	200		
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books	500	62	300	200	-100	(33.33%)
2420	Other Supplies	3,000	2,528	2,500	2,500		
2430	Uniforms and Tools	500	311	500		-500	(100.00%)
TOTAL - CATEGORY 2:		9,168	8,569	9,268	8,668	-600	(6.47%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	2,000	1,704	2,000		-2,000	(100.00%)
3170	Consultants & Workshops	500	1,242	500	500		
32	Communication & Transportation						
3210	Telephone	700	569	700	700		
3220	Postage	1,000	1,000	1,000	1,000		
3230	Travel	2,500	2,415	2,500		-2,500	(100.00%)
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	8,000	389	4,000	1,000	-3,000	(75.00%)
3320	Advertising	11,000	9,372	5,500	1,000	-4,500	(81.82%)

Department: H.A.N.D.- NEIGHBORHOOD Fund: GENERAL (101-15-10000-5)		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	10,114	10,114	10,114	9,103	-1,011	(10.00%)
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	150	150	50	50		
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	600	600	600	600		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment		625	1,250	1,250		
	3950 Landfill Fees						
	3960 Grants	65,000	58,220	65,000	58,000	-7,000	(10.77%)
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	5,300	1,849	4,300	4,300		
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		106,864	88,250	97,514	77,503	-20,011	(20.52%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	5,400	5,400	6,800	1,000	-5,800	(85.29%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		5,400	5,400	6,800	1,000	-5,800	(85.29%)
TOTAL - ALL CATEGORIES:		536,870	480,812	548,629	519,211	-29,418	(5.36%)

Department: H.A.N.D.- HIST. PRESV. Fund: GENERAL (101-15-20000-5)		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
1 PERSONAL SERVICES	FTE:		.500	.500			
11 Salaries & Wages							
1110 Salaries & Wages - Regular		18,266	17,369	18,723	18,723		
1120 Salaries & Wages - Temporary							
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA		1,397	1,255	1,432	1,432		
1220 PERF		1,324	1,229	1,591	1,591		
1230 Health Insurance		1,566	1,566	1,582	1,851	269	17.00%
1240 Unemployment Compensation		55		56		-56	(100.00%)
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
1290 Tool Allowance							
13 Other Personal Services							
1310 Other Personal Services		77	77	99	76	-23	(23.23%)
TOTAL - CATEGORY 1:		22,685	21,496	23,483	23,673	190	0.81%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		50	50	50	50		
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil							
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies							
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		50	50	50	50		
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction		350	350	350		-350	(100.00%)
3170 Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone							
3220 Postage							
3230 Travel		1,000	450	1,000		-1,000	(100.00%)
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing		1,400	4,187	1,400	1,400		
3320 Advertising							

Department: H.A.N.D.- HIST. PRESV.		2003	2003	2004	2005	\$	%
Fund: GENERAL (101-15-20000-5)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	4,110	1,847	3,110	2,000	-1,110	(35.69%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		6,860	6,834	5,860	3,400	-2,460	(41.98%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	1,800	1,800				
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		1,800	1,800				
TOTAL - ALL CATEGORIES:		31,395	30,180	29,393	27,123	-2,270	(7.72%)

Department: H.A.N.D.		2003	2003	2004	2005	\$	%
Fund: Title 6 Enforcement (101-15-60000)		Budget	Actual	Budget	Request	Change	Change
1 PERSONAL SERVICES			FTE:	.500	1.000		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	11,880	11,925	12,478	27,300	14,822	118.79%
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	909	659	955	2,088	1,133	118.64%
1220	PERF	861	865	1,061	2,320	1,259	118.66%
1230	Health Insurance	1,566	1,566	1,582	3,702	2,120	134.01%
1240	Unemployment Compensation	36		37		-37	(100.00%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	77	77	99	152	53	53.54%
TOTAL - CATEGORY 1:		15,329	15,091	16,212	35,562	19,350	119.36%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	345	202	345	345		
3320	Advertising	755		350	350		

Department: H.A.N.D.		2003	2003	2004	2005	\$	%
Fund: Title 6 Enforcement (101-15-60000)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		1,100	202	695	695		
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	1,800	1,800	1,800		-1,800	(100.00%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		1,800	1,800	1,800		-1,800	(100.00%)
TOTAL - ALL CATEGORIES:		18,229	17,093	18,707	36,257	17,550	93.82%

Housing and Neighborhood Development

Program / Service

Community Service

Program Description: Funding assistance to social service agencies that provide food, shelter, health and self-sufficiency; housing counseling assistance for clients who are facing foreclosure, eviction or other circumstances impairing occupancy, rent payment assistance for low-income individuals in the Section 8 Housing program, and partnership with the Evergreen Institute to promote modification and reverse equity mortgage programs for the elderly. Also, staff support to the BUEA.

Staffing (FTE): 1.30

Fund Source(s): General Fund

\$ 171,362

Other Funds

\$ 447,852

Total

\$ 619,214

Accomplishments:

- * Provided funding to 12 Social Service agencies providing services in the area of childcare, shelter, food, medical care, and self-sufficiency.
- * Provided housing counseling services to 110 households.
- * 43 individuals graduated from the Homebuyer Club which provided homeownership training to first time home buyers
- * In 2004, fourteen agencies received awards from the Jack Hopkins Grant program.

Affordable Housing

Program Description: To provide affordable housing opportunities for low/moderate income households through down payment assistance; loans and grants to non-profit and for-profit entities for the construction or rehabilitation of affordable housing; and working with local housing advocate organizations in identifying affordable housing needs within the community.

Staffing (FTE): 1.75

Fund Source(s): General Fund

\$ 10,000

Other Funds

\$ 734,871

Total

\$ 744,871

Accomplishments:

- * Six households provided down payment/closing cost assistance.
- * Five Purchase/Rehab completed.
- * 20 families received Tenant Based Rental Assistance Payments.

Neighborhood Enhancement

Program Description: The construction of public infrastructure improvements to streets, sanitary sewers, and storm drainage facilities in targeted neighborhoods. Also, to provide technical assistance, rehabilitation expertise and funding to non-profit and public entities located within targeted neighborhoods for CDBG eligible activities.

Staffing (FTE): 1.10

Fund Source(s): General Fund

\$ 43,460

Other Funds

\$ 464,040

Total

\$ 507,500

Neighborhood Enhancement (Continued)

- Accomplishments:
- * Reconstructed 500 feet of street, installed new sidewalks, improved storm water on Jackson Street
 - * Extended approximately 600 feet of sewer on Ford Avenue
 - * Landscaped the area outside Mills Pool.

Housing Rehabilitation

Program Description: Provide grants and loans for residential and public housing rehabilitation, home modification for the disabled and emergency home repair.

Staffing (FTE): 2.25

Fund Source(s): Other Funds

\$ 416,463

- Accomplishments:
- * Eight Housing Rehabs
 - * 15 households received emergency home repair assistance.
 - * Twelve households received home modifications due to a disability which limited their accessibility.

Historic Preservation

Program Description: To administer the City's historic preservation ordinance to promote and protect Bloomington's historic structures and conduct Section 106 Historic Reviews on federally funded projects.

Staffing (FTE): 0.75

Fund Source(s): General Fund

\$ 29,632

Other Funds

\$ 2,000

Total

\$ 31,632

- Accomplishments:
- * Reviewed and issued 11 Certificates of Appropriateness.
 - * Created a new walking tour brochure of McDoel Gardens
 - * Published an Interim Report

Rental Inspection Program

Program Description: Inspect all residential rental units for compliance with the Bloomington Housing Code.

Staffing (FTE): 5.65

Fund Source(s): General Fund

\$ 223,227

- Accomplishments:
- * 6,664 rental inspections completed.
 - * 146 rental complaints addressed.

Neighborhood Compliance Program

Program Description: The investigation and resolution of citizen complaints through the Citizen Action Order System while proactively working within neighborhoods to prevent complaints.

Staffing (FTE): 2.70

Fund Source(s): General Fund

\$ 106,675

Other Funds

\$ 62,293

Total

\$ 168,968

Neighborhood Compliance Program (Continued)

Accomplishments: * Processed 865 citizen complaints involving weeds, trash, over-occupancy, rental complaints, unsafe structures, unregistered rentals, and general nuisance.

Neighborhood & Citizen Involvement

Program Description: Coordinate and sponsor activities to promote neighborhood development through cooperation with Bloomington's various neighborhood associations, residents, and neighborhoods. Activities include neighborhood cleanups, neighborhood improvement grants, neighborhood association workshops, and liaison to the Council of Neighborhood Associations and Neighborhood Association Group.

Staffing (FTE): 2.50

Fund Source(s): General Fund

\$ 161,773

Other Funds

\$ -

Total

\$ 161,773

Accomplishments: * Developed neighborhood plan with the Broadview neighborhood.
* Provided funding and assistance for 3 Neighborhood Improvement Grants which included repair of historic sidewalks and the installation of a historic marker.
* Developed the Small & Simple Grant that funded the Crestmont National Night Out, and a spring arts walk in McDoel, Near West Side and Prospect Hill.
* Graduated the 120th person from the Citizen's Academy.

Education & Training

Program Description: Educational training for the public on department programs and activities in areas involving the Rental Property Maintenance Code, City Code Compliance, and neighborhood involvement. Also includes staff training and educational programs.

Staffing (FTE): 0.75

Fund Source(s): General Fund

\$ 29,632

Accomplishments: * Developed and taught five week "This Whole House" class for People's University.
* Held a neighborhood development training class for neighborhood leaders.
* Taught a financial management class for the Individual Development Account Participants.
* Lead information campaign for the Quiet Nights initiative.

Total FTE and Departmental Costs 18.750

\$ 2,903,280

Housing and Neighborhood Development 2004 Budget vs. 2005 Budget

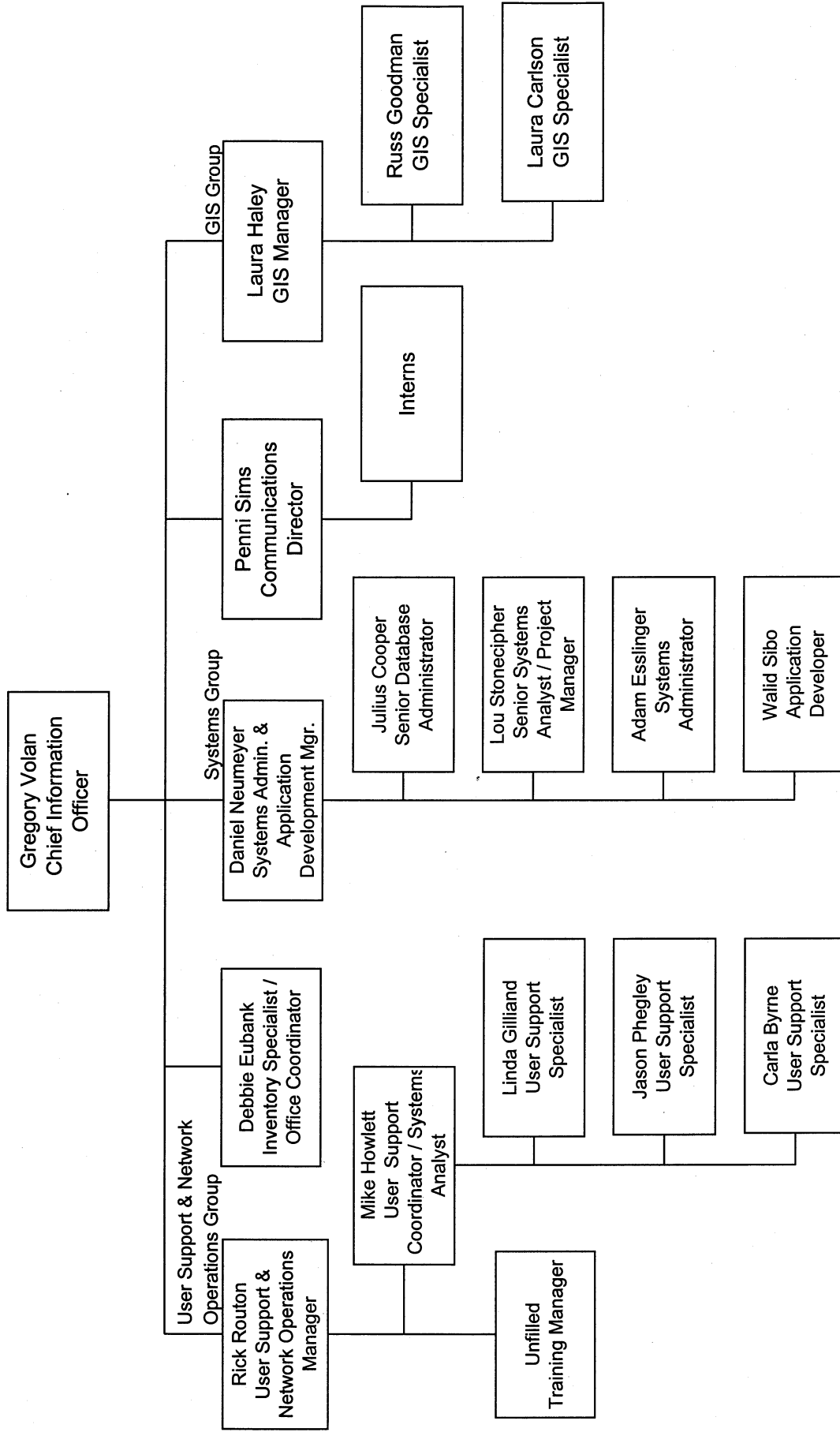
Budget Allocation	2004 Budget			2005 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	525,886	291,686	817,572	548,945	308,950	857,895	40,323
200 - Supplies	9,818	3,500	13,318	9,218	3,500	12,718	(600)
300 - Other Services	224,069	1,578,943	1,803,012	216,598	1,815,069	2,031,667	228,655
400 - Capital Outlays	10,300	1,700	12,000	1,000	-	1,000	(11,000)
Total	770,073	1,875,829	2,645,902	775,761	2,127,519	2,903,280	257,378

Employees	2004 Budget	2005 Budget	# Change
Regular	17.500	18.500	1.000
Temporary	0.375	0.250	-0.125
Total	17.875	18.750	0.875

Other Funds Sources:

2004 - C.D.B.G.	1,044,000	2005 - C.D.B.G.	1,239,380
Home Grant	741,604	Home Grant	793,214
Special Grants	37,725	Special Grants	32,632
Unsafe Building Fund	52,500	Unsafe Building Fund	62,293

INFORMATION & TECHNOLOGY SERVICES



Department: INFO. & TECHNOLOGY SERVICES		2003	2003	2004	2005	\$	%
Fund: General (101-28-00000)		Budget	Actual	Budget	Request	Change	Change
1 PERSONAL SERVICES			FTE:	17.650	16.250		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	720,295	711,196	783,841	736,223	-47,618	(6.07%)
1120	Salaries & Wages - Temporary	35,600	8,995	13,100	5,400	-7,700	(58.78%)
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	57,826	53,328	60,966	56,734	-4,232	(6.94%)
1220	PERF	52,221	51,562	66,626	62,579	-4,047	(6.07%)
1230	Health Insurance	50,112	50,112	53,788	59,232	5,444	10.12%
1240	Unemployment Compensation	2,161		2,352	244	-2,108	(89.63%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	2,448	2,448	3,349	2,432	-917	(27.38%)
TOTAL - CATEGORY 1:		920,663	877,640	984,022	922,844	-61,178	(6.22%)
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	7,000	5,549	7,000	6,500	-500	(7.14%)
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	500	150	400	400		
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books	1,000	479	1,000	1,000		
2420	Other Supplies	500		12,500	12,500		
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		9,000	6,178	20,900	20,400	-500	(2.39%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract	12,000	10,500	10,500		-10,500	(100.00%)
3160	Instruction	21,250	21,377	21,250		-21,250	(100.00%)
3170	Consultants & Workshops	80,000	171,141	80,000	70,000	-10,000	(12.50%)
32	Communication & Transportation						
3210	Telephone	6,323	7,678	5,313	4,800	-513	(9.66%)
3220	Postage	2,000	272	2,000		-2,000	(100.00%)
3230	Travel	17,500	10,371	17,500		-17,500	(100.00%)
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	25,000	10,919	15,000		-15,000	(100.00%)
3320	Advertising	8,000	4,244	8,000		-8,000	(100.00%)

Department: INFO. & TECHNOLOGY SERVICES		2003	2003	2004	2005	\$	%
Fund: General (101-28-00000)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	1,264	1,264	1,264	1,138	-126	(9.97%)
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance	169,784	112,996	64,000	86,750	22,750	35.55%
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	1,000	819	1,000	600	-400	(40.00%)
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	8,640	625	2,500	1,250	-1,250	(50.00%)
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	500	289	500		-500	(100.00%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		353,261	352,494	228,827	164,538	-64,289	(28.10%)
4	CAPITAL OUTLAYS						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment			59,200	12,000	-47,200	(79.73%)
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	18,700	18,453	16,900	1,000	-15,900	(94.08%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		18,700	18,453	76,100	13,000	-63,100	(82.92%)
TOTAL - ALL CATEGORIES:		1,301,624	1,254,766	1,309,849	1,120,782	-189,067	(14.43%)

Information & Technology Services

Program / Service

User Support and Network Operations

Program Description: Provides assistance to users in their application of information technology. Installs, manages, maintains, repairs, and regularly replaces the desktop computers used by City employees. Manages the City's network infrastructure, including routers, switches, cabling, and power.

Staffing (FTE): 5.10

Fund Source(s): General Fund

\$ 351,753

Accomplishments:

- * Capital replacement: 113 desktop computers, 81 monitors, 6 laptop computers, and 6 printers were replaced in 2003.
- * Utilities fire - November 2003: salvaged, tested, cleaned, and replaced desktop computers after fire. Created new local area network in IU Research Park on short notice for Utilities department, and moved scores of computers and telephone stations to new office space for Utilities staff.
- * Installed point-to-point wireless connections and T-1 circuits to deliver high-speed network connectivity to Allison-Jukebox Center, Bloomington Adult Community Center, Fire Station #4, Fire Operations Center, Traffic Department, and Cascades Golf Course.

Systems Administration and Application Development

Program Description: Provides systems administration for the servers and database systems used by the City. Designs and develops in-house software applications that meet the City's needs, and installs and administers commercial software applications.

Staffing (FTE): 5.10

Fund Source(s): General Fund

\$ 351,753

Accomplishments:

- * Upgraded Oracle Financial software and migrated entire system from expensive HP-UX servers to Linux servers.
- * Implement content management system for new City web site, which allows City employees to maintain web site by updating information in databases, rather than by creating and editing web pages by hand.
- * Implemented online payments for Utilities bills. Also installed encrypted database server to process online transactions without compromising security of data
- * Developed application to track workflow of various zoning and engineering permits.
- * Cleaned, restored, and re-certified servers that suffered smoke damage during fire at Utilities Service Center in November 2003.
- * Researched, tested, and selected new e-mail and calendaring system that is being deployed in 2004.

Geographic Information Systems

Program Description: ITS maintains and develops the GIS for land-based City facilities and services for City departments and public use.

Staffing (FTE): 3.10

Fund Source(s): General Fund

\$ 213,811

- Accomplishments:
- * Incorporated road, building, address, parking, sidewalk, and easement features for 54 development projects into the GIS base map and imported 82 development drawings from proposed layer.
 - * Fulfilled 270 internal and external requests for 410 maps and 37 requests for digital data.
 - * Added 1,440 newly assigned addresses to the master address database and updated 572 other addresses.
 - * Completed major software upgrade and migrated entire system to new Linux servers, which greatly improved performance.
 - * Completed spatial analysis to define environmentally sensitive areas in Bloomington, generated images, and provided area calculations for the City of Bloomington Environmental Resource Inventory (COBERI) report published by the Planning department.
 - * Updated the Bloomington Land Use Inventory for the Planning department and made revisions to the data maintenance application.
 - * Created data sets and maps for the Legal Department supporting the purchase of the CSX McDoel Switchyard Corridor, including maps for environmental assessment reporting.
 - * Provided HAND department with 31 digital maps of the 2001 Historic Survey Districts for inclusion in publication.

Purchasing

Program Description: ITS provides timely input and centralized purchasing and inventory of all hardware and software.

Staffing (FTE): 1.10

Fund Source(s): General Fund

\$ 75,868

- Accomplishment: * Capital replacement.

Training and Communications

Program Description: ITS develops, implements, and maintains systematic training programs for both internal and external City customers. Also responsible for maintaining and structuring the content of the City's World Wide Web site.

Staffing (FTE): 1.35

Fund Source(s): General Fund

\$ 93,111

Training and Communications (continued)

- Accomplishments:
- * Conducted 56 classes with 306 attendees.
 - * Developed special training classes for City employees on the upgraded version of Oracle Financials and the new system for managing the City's web site. Good training was an important factor contributing to the success of these major projects.
 - * Implemented "workshop days" at remote locations to provide IT training to City employees who cannot easily travel to City Hall to attend regular training classes. Hosted 6 workshop days with a total 90 attendees.

Information Technology Planning and Policy Development

Program Description: ITS develops, coordinates, and implements information technology and telecommunications strategies, plans, and policies.

Staffing (FTE): 0.50

Fund Source(s): General Fund

\$ 34,486

- Accomplishments:
- * Bloomington Digital Underground: Started using fiber infrastructure to provide high-speed connectivity between main City buildings (City Hall, Police, Fire, Utilities), which dramatically increased network speeds.
 - * Negotiated deal with Indiana Fiber Works to rent space at Telecom Hotel at below-market rates, with possibility of rent reduction. Ensured continued existence of Telecom Hotel by serving anchor tenant.
 - * Worked with BDU Advisory Group to develop policies governing the management and use of City's fiber optic assets.

Total FTE and Departmental Costs 16.25

\$ 1,120,782

Information & Technology Services 2004 Budget vs. 2005 Budget

Budget Allocation	2004 Budget			2005 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	984,022		984,022	922,844		922,844	(61,178)
200 - Supplies	20,900		20,900	20,400		20,400	(500)
300 - Other Services	228,827		228,827	164,538		164,538	(64,289)
400 - Capital Outlays	76,100		76,100	13,000		13,000	(63,100)
Total	1,309,849	0	1,309,849	1,120,782	0	1,120,782	(189,067)

Employees	2004 Budget	2005 Budget	# Change
Regular	17.00	16.00	-1.00
Temporary	0.650	0.250	-0.40
Total	17.650	16.250	-1.40